

# CHO Operations Employment Report : JUL 2023

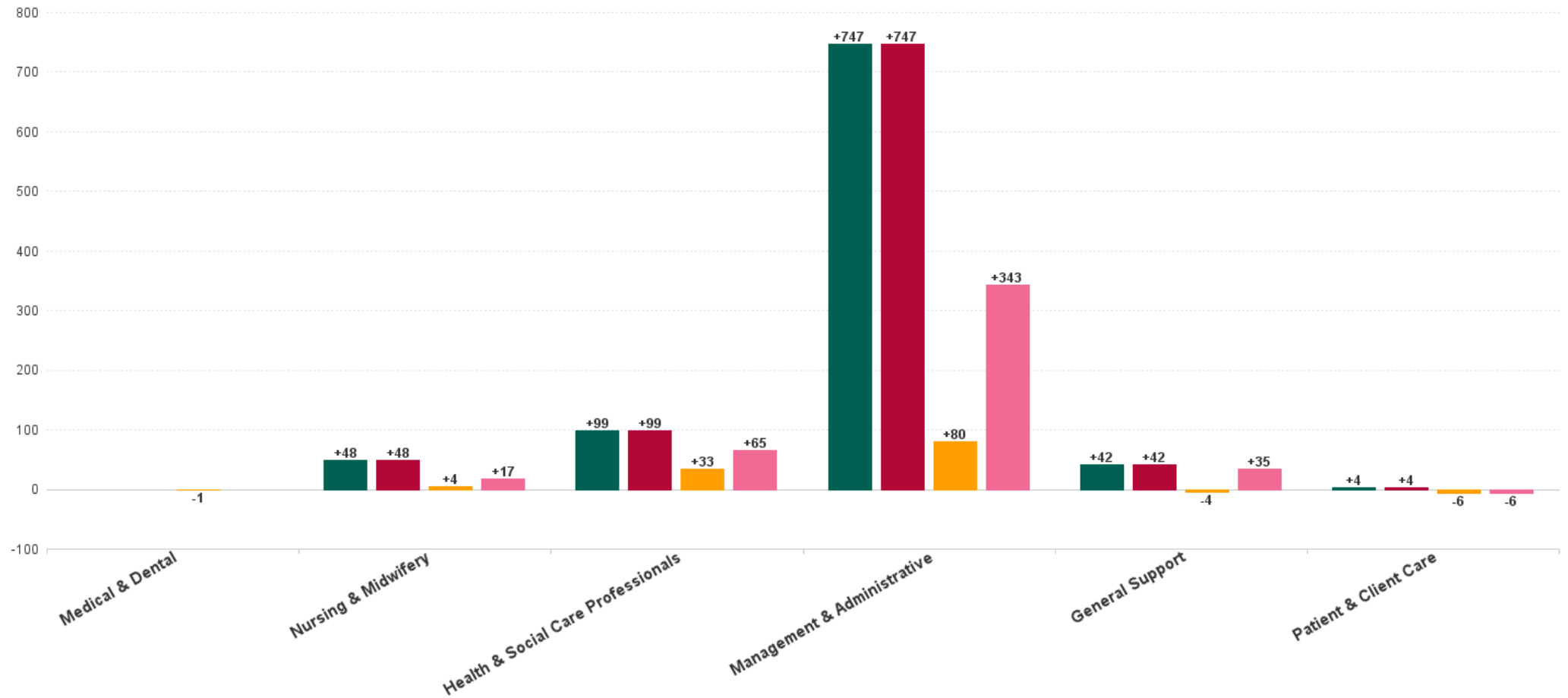
## Employment Report by Staff Group

| Employment by Staff Group JUL 2023            | WTE DEC 2019 | WTE DEC 2022 | WTE JUN 2023 | WTE JUL 2023 | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2022 | % WTE Change since Dec 2022 | WTE change since JUN 2023 | No. JUL 2023 |
|---|--------------|--------------|--------------|--------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|--------------|
| <b>Overall</b>                                |              | <b>833</b>   | <b>924</b>   | <b>939</b>   | <b>+939</b>               |                             | <b>+107</b>               | <b>+12.8%</b>               | <b>+15</b>                | <b>990</b>   |
| Registrars                                    |              | 1            |              |              |                           |                             | -1                        | -100.0%                     |                           |              |
| <b>Medical &amp; Dental</b>                   |              | <b>1</b>     |              |              |                           |                             | <b>-1</b>                 | <b>-100.0%</b>              |                           |              |
| Nurse/ Midwife Manager                        |              | 26           | 33           | 34           | +34                       |                             | +8                        | +32.1%                      | +1                        | 36           |
| Nurse/ Midwife Specialist & AN/MP             |              | 11           | 13           | 12           | +12                       |                             | +1                        | +9.1%                       | -1                        | 13           |
| Nursing/ Midwifery other                      |              |              | 1            | 1            | +1                        |                             | +1                        |                             | -0                        | 1            |
| Post-registration Nurse/ Midwife Student      |              | 1            | 1            |              |                           |                             | -1                        | -100.0%                     | -1                        |              |
| Nursing/ Midwifery Student                    |              | 1            | 1            |              |                           |                             | -1                        | -100.0%                     | -1                        |              |
| Staff Nurse/ Staff Midwife                    |              | 6            | 1            | 1            | +1                        |                             | -5                        | -77.7%                      | +0                        | 2            |
| <b>Nursing &amp; Midwifery</b>                |              | <b>44</b>    | <b>49</b>    | <b>48</b>    | <b>+48</b>                |                             | <b>+4</b>                 | <b>+9.4%</b>                | <b>-1</b>                 | <b>52</b>    |
| H&SC, Other                                   |              |              | 3            | 3            | +3                        |                             | +3                        |                             | +0                        | 3            |
| Pharmacy                                      |              | 10           | 9            | 8            | +8                        |                             | -2                        | -23.4%                      | -1                        | 9            |
| Psychologists                                 |              | 1            | 1            | 1            | +1                        |                             | +0                        | +1.0%                       | +0                        | 1            |
| Social Workers                                |              | 53           | 76           | 85           | +85                       |                             | +32                       | +59.8%                      | +9                        | 91           |
| Therapy Professions                           |              | 1            | 2            | 2            | +2                        |                             | +1                        | +100.0%                     | +0                        | 2            |
| <b>Health &amp; Social Care Professionals</b> |              | <b>66</b>    | <b>91</b>    | <b>99</b>    | <b>+99</b>                |                             | <b>+33</b>                | <b>+51.0%</b>               | <b>+8</b>                 | <b>106</b>   |
| Administrative/ Supervisory (V to VII)        |              | 347          | 397          | 403          | +403                      |                             | +56                       | +16.1%                      | +6                        | 422          |
| Clerical (III & IV)                           |              | 187          | 205          | 208          | +208                      |                             | +21                       | +11.3%                      | +3                        | 224          |
| Management (VIII & above)                     |              | 133          | 137          | 136          | +136                      |                             | +3                        | +2.2%                       | -2                        | 140          |
| <b>Management &amp; Administrative</b>        |              | <b>667</b>   | <b>739</b>   | <b>747</b>   | <b>+747</b>               |                             | <b>+80</b>                | <b>+12.0%</b>               | <b>+7</b>                 | <b>786</b>   |
| Maintenance/ Technical                        |              | 40           | 40           | 40           | +40                       |                             | +0                        | +0.2%                       | -0                        | 40           |
| Support                                       |              | 5            | 2            | 2            | +2                        |                             | -4                        | -72.3%                      | +0                        | 2            |
| <b>General Support</b>                        |              | <b>45</b>    | <b>42</b>    | <b>42</b>    | <b>+42</b>                |                             | <b>-4</b>                 | <b>-8.5%</b>                | <b>-0</b>                 | <b>42</b>    |
| Care, other                                   |              | 4            | 1            | 2            | +2                        |                             | -2                        | -55.9%                      | +1                        | 2            |
| Health Care Assistants                        |              | 6            | 2            | 2            | +2                        |                             | -4                        | -65.1%                      | +0                        | 2            |
| <b>Patient &amp; Client Care</b>              |              | <b>10</b>    | <b>3</b>     | <b>4</b>     | <b>+4</b>                 |                             | <b>-6</b>                 | <b>-61.3%</b>               | <b>+1</b>                 | <b>4</b>     |



## WTE Change by Staff Category

■ WTE change since DEC 2019 ■ WTE change since DEC 2021 ■ WTE change since DEC 2022 ■ WTE change since JUL 2022

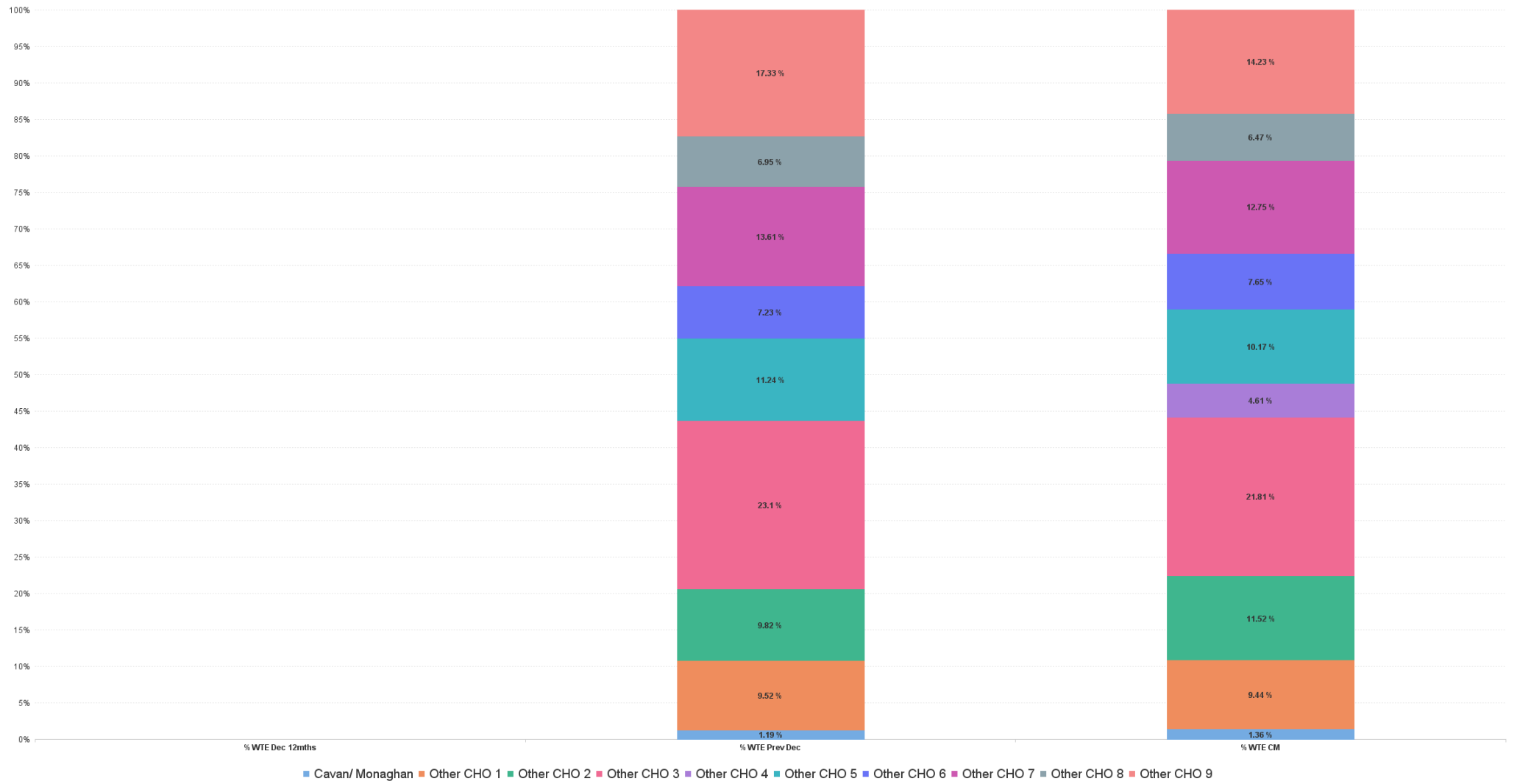


## CHO Operations Report by CHO: JUL 2023

| CHO JUL 2023   | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|----------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Overall</b> |                    | <b>833</b>         | <b>924</b>         | <b>939</b>         | <b>+939</b>                        |                                      | <b>+107</b>                        | <b>+12.8%</b>                        | <b>+15</b>                         | <b>990</b>         |
| CHO 1          |                    | 89                 | 100                | 101                | +101                               |                                      | +12                                | +13.8%                               | +1                                 | 105                |
| CHO 2          |                    | 82                 | 110                | 108                | +108                               |                                      | +26                                | +32.3%                               | -2                                 | 113                |
| CHO 3          |                    | 192                | 205                | 205                | +205                               |                                      | +13                                | +6.5%                                | -0                                 | 216                |
| CHO 4          |                    |                    | 31                 | 43                 | +43                                |                                      | +43                                |                                      | +12                                | 46                 |
| CHO 5          |                    | 94                 | 98                 | 96                 | +96                                |                                      | +2                                 | +2.1%                                | -2                                 | 100                |
| CHO 6          |                    | 60                 | 70                 | 72                 | +72                                |                                      | +12                                | +19.3%                               | +2                                 | 77                 |
| CHO 7          |                    | 113                | 119                | 120                | +120                               |                                      | +6                                 | +5.7%                                | +1                                 | 128                |
| CHO 8          |                    | 58                 | 58                 | 61                 | +61                                |                                      | +3                                 | +4.9%                                | +3                                 | 63                 |
| CHO 9          |                    | 144                | 133                | 134                | +134                               |                                      | -11                                | -7.4%                                | +1                                 | 142                |



## % Total by Hospital



## CHO Operations Employment Report by HSE/S38: JUL 2023

| JUL 2023                 | WTE DEC 2019 | WTE DEC 2022 | WTE JUN 2023 | WTE JUL 2023 | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2022 | % WTE Change since Dec 2022 | WTE change since JUN 2023 | No. JUL 2023 |
|--------------------------|--------------|--------------|--------------|--------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|--------------|
| <b>Overall</b>           |              | <b>833</b>   | <b>924</b>   | <b>939</b>   | <b>+939</b>               |                             | <b>+107</b>               | <b>+12.8%</b>               | <b>+15</b>                | <b>990</b>   |
| Health Service Executive |              | 833          | 924          | 939          | +939                      |                             | +107                      | +12.8%                      | +15                       | 990          |



## CHO Operations Employment Report by HSE: JUL 2023

| JUL 2023                                      | WTE DEC 2019 | WTE DEC 2022 | WTE JUN 2023 | WTE JUL 2023 | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2022 | % WTE Change since Dec 2022 | WTE change since JUN 2023 | No. JUL 2023 |
|---|--------------|--------------|--------------|--------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|--------------|
| <b>Total HSE</b>                              |              | <b>833</b>   | <b>924</b>   | <b>939</b>   | <b>+939</b>               |                             | <b>+107</b>               | <b>+12.8%</b>               | <b>+15</b>                | <b>990</b>   |
| Registrars                                    |              | 1            |              |              |                           |                             | -1                        | -100.0%                     |                           |              |
| <b>Medical &amp; Dental</b>                   |              | <b>1</b>     |              |              |                           |                             | <b>-1</b>                 | <b>-100.0%</b>              |                           |              |
| Nurse/ Midwife Manager                        |              | 26           | 33           | 34           | +34                       |                             | +8                        | +32.1%                      | +1                        | 36           |
| Nurse/ Midwife Specialist & AN/MP             |              | 11           | 13           | 12           | +12                       |                             | +1                        | +9.1%                       | -1                        | 13           |
| Nursing/ Midwifery other                      |              |              | 1            | 1            | +1                        |                             | +1                        |                             | -0                        | 1            |
| Post-registration Nurse/ Midwife Student      |              | 1            | 1            |              |                           |                             |                           | -100.0%                     | -1                        |              |
| Nursing/ Midwifery Student                    |              | 1            | 1            |              |                           |                             | -1                        | -100.0%                     | -1                        |              |
| Public Health Nurse                           |              |              |              |              |                           |                             |                           |                             |                           |              |
| Staff Nurse/ Staff Midwife                    |              | 6            | 1            | 1            | +1                        |                             | -5                        | -77.7%                      | +0                        | 2            |
| <b>Nursing &amp; Midwifery</b>                |              | <b>44</b>    | <b>49</b>    | <b>48</b>    | <b>+48</b>                |                             | <b>+4</b>                 | <b>+9.4%</b>                | <b>-1</b>                 | <b>52</b>    |
| H&SC, Other                                   |              |              | 3            | 3            | +3                        |                             | +3                        |                             | +0                        | 3            |
| Pharmacy                                      |              | 10           | 9            | 8            | +8                        |                             | -2                        | -23.4%                      | -1                        | 9            |
| Psychologists                                 |              | 1            | 1            | 1            | +1                        |                             | +0                        | +1.0%                       | +0                        | 1            |
| Social Workers                                |              | 53           | 76           | 85           | +85                       |                             | +32                       | +59.8%                      | +9                        | 91           |
| Therapy Professions                           |              | 1            | 2            | 2            | +2                        |                             | +1                        | +100.0%                     | +0                        | 2            |
| <b>Health &amp; Social Care Professionals</b> |              | <b>66</b>    | <b>91</b>    | <b>99</b>    | <b>+99</b>                |                             | <b>+33</b>                | <b>+51.0%</b>               | <b>+8</b>                 | <b>106</b>   |
| Administrative/ Supervisory (V to VII)        |              | 347          | 397          | 403          | +403                      |                             | +56                       | +16.1%                      | +6                        | 422          |
| Clerical (III & IV)                           |              | 187          | 205          | 208          | +208                      |                             | +21                       | +11.3%                      | +3                        | 224          |
| Management (VIII & above)                     |              | 133          | 137          | 136          | +136                      |                             | +3                        | +2.2%                       | -2                        | 140          |
| <b>Management &amp; Administrative</b>        |              | <b>667</b>   | <b>739</b>   | <b>747</b>   | <b>+747</b>               |                             | <b>+80</b>                | <b>+12.0%</b>               | <b>+7</b>                 | <b>786</b>   |
| Maintenance/ Technical                        |              | 40           | 40           | 40           | +40                       |                             | +0                        | +0.2%                       | -0                        | 40           |
| Support                                       |              | 5            | 2            | 2            | +2                        |                             | -4                        | -72.3%                      | +0                        | 2            |
| <b>General Support</b>                        |              | <b>45</b>    | <b>42</b>    | <b>42</b>    | <b>+42</b>                |                             | <b>-4</b>                 | <b>-8.5%</b>                | <b>-0</b>                 | <b>42</b>    |
| Care, other                                   |              | 4            | 1            | 2            | +2                        |                             | -2                        | -55.9%                      | +1                        | 2            |
| Health Care Assistants                        |              | 6            | 2            | 2            | +2                        |                             | -4                        | -65.1%                      | +0                        | 2            |
| <b>Patient &amp; Client Care</b>              |              | <b>10</b>    | <b>3</b>     | <b>4</b>     | <b>+4</b>                 |                             | <b>-6</b>                 | <b>-61.3%</b>               | <b>+1</b>                 | <b>4</b>     |

# CHO Operations Employment Report by Staff Group: JUL 2023

## CHO 1

| JUL 2023                                      | WTE DEC 2019 | WTE DEC 2022 | WTE JUN 2023 | WTE JUL 2023 | WTE change since DEC 2019 | % WTE Change since Dec 2019 | WTE change since DEC 2022 | % WTE Change since Dec 2022 | WTE change since JUN 2023 | No. JUL 2023 |
|---|--------------|--------------|--------------|--------------|---------------------------|-----------------------------|---------------------------|-----------------------------|---------------------------|--------------|
| <b>Total CHO 1</b>                            |              | <b>89</b>    | <b>100</b>   | <b>101</b>   | <b>+101</b>               |                             | <b>+12</b>                | <b>+13.8%</b>               | <b>+1</b>                 | <b>105</b>   |
| Nurse/ Midwife Manager                        |              | 3            | 2            | 2            | +2                        |                             | -1                        | -33.1%                      | +0                        | 2            |
| Nurse/ Midwife Specialist & AN/MP             |              | 3            | 4            | 4            | +4                        |                             | +1                        | +33.9%                      | +0                        | 4            |
| Staff Nurse/ Staff Midwife                    |              | 1            | 1            | 1            | +1                        |                             | +0                        | +0.7%                       | +0                        | 2            |
| <b>Nursing &amp; Midwifery</b>                |              | <b>7</b>     | <b>7</b>     | <b>7</b>     | <b>+7</b>                 |                             | <b>+0</b>                 | <b>+0.4%</b>                | <b>+0</b>                 | <b>8</b>     |
| H&SC, Other                                   |              |              | 1            | 1            | +1                        |                             | +1                        |                             | +0                        | 1            |
| Pharmacy                                      |              | 1            | 1            | 1            | +1                        |                             | +0                        | +1.0%                       | +0                        | 1            |
| Social Workers                                |              | 8            | 10           | 10           | +10                       |                             | +2                        | +25.8%                      | +0                        | 10           |
| <b>Health &amp; Social Care Professionals</b> |              | <b>9</b>     | <b>12</b>    | <b>12</b>    | <b>+12</b>                |                             | <b>+3</b>                 | <b>+34.2%</b>               | <b>+0</b>                 | <b>12</b>    |
| Administrative/ Supervisory (V to VII)        |              | 37           | 45           | 44           | +44                       |                             | +7                        | +19.3%                      | -0                        | 46           |
| Clerical (III & IV)                           |              | 19           | 20           | 22           | +22                       |                             | +2                        | +12.0%                      | +2                        | 22           |
| Management (VIII & above)                     |              | 17           | 17           | 16           | +16                       |                             | -0                        | -1.8%                       | -0                        | 17           |
| <b>Management &amp; Administrative</b>        |              | <b>73</b>    | <b>81</b>    | <b>82</b>    | <b>+82</b>                |                             | <b>+9</b>                 | <b>+12.6%</b>               | <b>+1</b>                 | <b>85</b>    |



# CHO Operations Employment Report by Staff Group: JUL 2023

## CHO 2

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 2</b>                            |                    | <b>82</b>          | <b>110</b>         | <b>108</b>         | <b>+108</b>                        |                                      | <b>+26</b>                         | <b>+32.3%</b>                        | <b>-2</b>                          | <b>113</b>         |
| Nurse/ Midwife Manager                        |                    | 5                  | 9                  | 8                  | +8                                 |                                      | +3                                 | +54.7%                               | -0                                 | 9                  |
| Nurse/ Midwife Specialist & AN/MP             |                    | 2                  | 2                  | 1                  | +1                                 |                                      | -1                                 | -51.8%                               | -1                                 | 1                  |
| <b>Nursing &amp; Midwifery</b>                |                    | <b>7</b>           | <b>10</b>          | <b>9</b>           | <b>+9</b>                          |                                      | <b>+2</b>                          | <b>+26.6%</b>                        | <b>-1</b>                          | <b>10</b>          |
| H&SC, Other                                   |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| Pharmacy                                      |                    | 2                  | 1                  | 1                  | +1                                 |                                      | -1                                 | -57.4%                               | -0                                 | 1                  |
| Social Workers                                |                    |                    | 12                 | 11                 | +11                                |                                      | +11                                |                                      | -1                                 | 13                 |
| <b>Health &amp; Social Care Professionals</b> |                    | <b>2</b>           | <b>14</b>          | <b>13</b>          | <b>+13</b>                         |                                      | <b>+11</b>                         | <b>+652.3%</b>                       | <b>-1</b>                          | <b>15</b>          |
| Administrative/ Supervisory (V to VII)        |                    | 42                 | 49                 | 49                 | +49                                |                                      | +7                                 | +17.9%                               | +0                                 | 50                 |
| Clerical (III & IV)                           |                    | 16                 | 21                 | 21                 | +21                                |                                      | +5                                 | +28.8%                               | -0                                 | 22                 |
| Management (VIII & above)                     |                    | 15                 | 16                 | 16                 | +16                                |                                      | +1                                 | +6.1%                                | -0                                 | 16                 |
| <b>Management &amp; Administrative</b>        |                    | <b>73</b>          | <b>85</b>          | <b>86</b>          | <b>+86</b>                         |                                      | <b>+13</b>                         | <b>+17.9%</b>                        | <b>+0</b>                          | <b>88</b>          |



# CHO Operations Employment Report by Staff Group: JUL 2023

## CHO 3

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 3</b>                            |                    | <b>192</b>         | <b>205</b>         | <b>205</b>         | <b>+205</b>                        |                                      | <b>+13</b>                         | <b>+6.5%</b>                         | <b>-0</b>                          | <b>216</b>         |
| Nurse/ Midwife Manager                        |                    | 1                  | 1                  | 1                  | +1                                 |                                      | +0                                 | +1.0%                                | +0                                 | 1                  |
| Nurse/ Midwife Specialist & AN/MP             |                    | 3                  | 4                  | 4                  | +4                                 |                                      | +1                                 | +30.4%                               | +0                                 | 4                  |
| Nursing/ Midwifery Student                    |                    | 1                  | 1                  |                    |                                    |                                      | -1                                 | -100.0%                              | -1                                 |                    |
| <b>Nursing &amp; Midwifery</b>                |                    | <b>5</b>           | <b>6</b>           | <b>5</b>           | <b>+5</b>                          |                                      | <b>-0</b>                          | <b>-3.0%</b>                         | <b>-1</b>                          | <b>5</b>           |
| Counsellor Therapists                         |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| H&SC, Other                                   |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| Pharmacy                                      |                    | 1                  | 1                  | 0                  | +0                                 |                                      | -0                                 | -65.8%                               | -1                                 | 1                  |
| Psychologists                                 |                    | 1                  | 1                  | 1                  | +1                                 |                                      | +0                                 | +1.0%                                | +0                                 | 1                  |
| Social Workers                                |                    | 6                  | 7                  | 8                  | +8                                 |                                      | +2                                 | +35.7%                               | +1                                 | 9                  |
| Therapy Professions                           |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| <b>Health &amp; Social Care Professionals</b> |                    | <b>7</b>           | <b>11</b>          | <b>11</b>          | <b>+11</b>                         |                                      | <b>+4</b>                          | <b>+48.3%</b>                        | <b>-0</b>                          | <b>13</b>          |
| Administrative/ Supervisory (V to VII)        |                    | 71                 | 78                 | 78                 | +78                                |                                      | +7                                 | +10.1%                               | +1                                 | 83                 |
| Clerical (III & IV)                           |                    | 50                 | 53                 | 53                 | +53                                |                                      | +3                                 | +5.7%                                | -0                                 | 56                 |
| Management (VIII & above)                     |                    | 18                 | 18                 | 19                 | +19                                |                                      | +0                                 | +0.9%                                | +0                                 | 19                 |
| <b>Management &amp; Administrative</b>        |                    | <b>140</b>         | <b>149</b>         | <b>150</b>         | <b>+150</b>                        |                                      | <b>+10</b>                         | <b>+7.3%</b>                         | <b>+1</b>                          | <b>158</b>         |
| Maintenance/ Technical                        |                    | 36                 | 37                 | 36                 | +36                                |                                      | +0                                 | +0.1%                                | -1                                 | 36                 |



## CHO Operations Employment Report by Staff Group: JUL 2023

| JUL 2023                         | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 3</b>               |                    | <b>192</b>         | <b>205</b>         | <b>205</b>         | <b>+205</b>                        |                                      | <b>+13</b>                         | <b>+6.5%</b>                         | <b>-0</b>                          | <b>216</b>         |
| <b>General Support</b>           |                    | <b>36</b>          | <b>37</b>          | <b>36</b>          | <b>+36</b>                         |                                      | <b>+0</b>                          | <b>+0.1%</b>                         | <b>-1</b>                          | <b>36</b>          |
| Care, other                      |                    | 2                  | 1                  | 2                  | +2                                 |                                      | -0                                 | -11.6%                               | +1                                 | 2                  |
| Health Care Assistants           |                    | 3                  | 2                  | 2                  | +2                                 |                                      | -1                                 | -29.6%                               | +0                                 | 2                  |
| <b>Patient &amp; Client Care</b> |                    | <b>5</b>           | <b>3</b>           | <b>4</b>           | <b>+4</b>                          |                                      | <b>-1</b>                          | <b>-22.2%</b>                        | <b>+1</b>                          | <b>4</b>           |



# CHO Operations Employment Report by Staff Group: JUL 2023

## CHO 4

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 4</b>                            |                    |                    | <b>31</b>          | <b>43</b>          | <b>+43</b>                         |                                      | <b>+43</b>                         |                                      | <b>+12</b>                         | <b>46</b>          |
| Clinical Nurse/ Midwife Manager               |                    |                    | 4                  | 4                  | +4                                 |                                      | +4                                 |                                      | -0                                 | 5                  |
| Director Nursing/Midwifery, Assistant         |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| Nurse/ Midwife Manager                        |                    |                    | 5                  | 5                  | +5                                 |                                      | +5                                 |                                      | -0                                 | 6                  |
| Clinical Nurse/ Midwife Specialist            |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| Nurse/ Midwife Specialist & AN/MP             |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| <b>Nursing &amp; Midwifery</b>                |                    |                    | <b>6</b>           | <b>6</b>           | <b>+6</b>                          |                                      | <b>+6</b>                          |                                      | <b>-0</b>                          | <b>7</b>           |
| Pharmacists                                   |                    |                    | 2                  | 2                  | +2                                 |                                      | +2                                 |                                      | +0                                 | 2                  |
| Pharmacy                                      |                    |                    | 2                  | 2                  | +2                                 |                                      | +2                                 |                                      | +0                                 | 2                  |
| Social Workers                                |                    |                    | 4                  | 13                 | +13                                |                                      | +13                                |                                      | +9                                 | 14                 |
| Social Workers                                |                    |                    | 4                  | 13                 | +13                                |                                      | +13                                |                                      | +9                                 | 14                 |
| <b>Health &amp; Social Care Professionals</b> |                    |                    | <b>6</b>           | <b>15</b>          | <b>+15</b>                         |                                      | <b>+15</b>                         |                                      | <b>+9</b>                          | <b>16</b>          |
| Middle Management (V-VII)                     |                    |                    | 10                 | 11                 | +11                                |                                      | +11                                |                                      | +1                                 | 11                 |
| Administrative/ Supervisory (V to VII)        |                    |                    | 10                 | 11                 | +11                                |                                      | +11                                |                                      | +1                                 | 11                 |
| General Administrative (III & IV)             |                    |                    | 6                  | 7                  | +7                                 |                                      | +7                                 |                                      | +1                                 | 8                  |
| Clerical (III & IV)                           |                    |                    | 6                  | 7                  | +7                                 |                                      | +7                                 |                                      | +1                                 | 8                  |
| Executive Management                          |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| Senior Management (VIII & GM)                 |                    |                    | 2                  | 3                  | +3                                 |                                      | +3                                 |                                      | +1                                 | 3                  |



## CHO Operations Employment Report by Staff Group: JUL 2023

| JUL 2023                               | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|--|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 4</b>                     |                    |                    | <b>31</b>          | <b>43</b>          | <b>+43</b>                         |                                      | <b>+43</b>                         |                                      | <b>+12</b>                         | <b>46</b>          |
| Management (VIII & above)              |                    |                    | 3                  | 4                  | +4                                 |                                      | +4                                 |                                      | +1                                 | 4                  |
| <b>Management &amp; Administrative</b> |                    |                    | <b>19</b>          | <b>22</b>          | <b>+22</b>                         |                                      | <b>+22</b>                         |                                      | <b>+3</b>                          | <b>23</b>          |



# CHO Operations Employment Report by Staff Group: JUL 2023

## CHO 5

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 5</b>                            |                    | <b>94</b>          | <b>98</b>          | <b>96</b>          | <b>+96</b>                         |                                      | <b>+2</b>                          | <b>+2.1%</b>                         | <b>-2</b>                          | <b>100</b>         |
| Nurse/ Midwife Manager                        |                    | 2                  |                    |                    |                                    |                                      | -2                                 | -100.0%                              |                                    |                    |
| Nurse/ Midwife Specialist & AN/MP             |                    | 3                  |                    |                    |                                    |                                      | -3                                 | -100.0%                              |                                    |                    |
| <b>Nursing &amp; Midwifery</b>                |                    | <b>5</b>           |                    |                    |                                    |                                      | <b>-5</b>                          | <b>-100.0%</b>                       |                                    |                    |
| Pharmacy                                      |                    | 2                  |                    |                    |                                    |                                      | -2                                 | -100.0%                              |                                    |                    |
| Social Workers                                |                    | 11                 | 13                 | 12                 | +12                                |                                      | +1                                 | +7.3%                                | -1                                 | 13                 |
| <b>Health &amp; Social Care Professionals</b> |                    | <b>13</b>          | <b>13</b>          | <b>12</b>          | <b>+12</b>                         |                                      | <b>-1</b>                          | <b>-8.2%</b>                         | <b>-1</b>                          | <b>13</b>          |
| Administrative/ Supervisory (V to VII)        |                    | 41                 | 51                 | 50                 | +50                                |                                      | +9                                 | +22.3%                               | -1                                 | 52                 |
| Clerical (III & IV)                           |                    | 17                 | 14                 | 14                 | +14                                |                                      | -2                                 | -13.0%                               | +0                                 | 15                 |
| Management (VIII & above)                     |                    | 17                 | 18                 | 17                 | +17                                |                                      | +1                                 | +5.1%                                | -0                                 | 18                 |
| <b>Management &amp; Administrative</b>        |                    | <b>74</b>          | <b>83</b>          | <b>81</b>          | <b>+81</b>                         |                                      | <b>+8</b>                          | <b>+10.5%</b>                        | <b>-2</b>                          | <b>85</b>          |
| Maintenance/ Technical                        |                    | 2                  | 2                  | 2                  | +2                                 |                                      | +0                                 | +1.0%                                | +0                                 | 2                  |
| <b>General Support</b>                        |                    | <b>2</b>           | <b>2</b>           | <b>2</b>           | <b>+2</b>                          |                                      | <b>+0</b>                          | <b>+1.0%</b>                         | <b>+0</b>                          | <b>2</b>           |



## CHO Operations Employment Report by Staff Group: JUL 2023

### CHO 6

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 6</b>                            |                    | <b>60</b>          | <b>70</b>          | <b>72</b>          | <b>+72</b>                         |                                      | <b>+12</b>                         | <b>+19.3%</b>                        | <b>+2</b>                          | <b>77</b>          |
| Nurse/ Midwife Manager                        |                    | 1                  | 1                  | 2                  | +2                                 |                                      | +1                                 | +76.8%                               | +1                                 | 2                  |
| <b>Nursing &amp; Midwifery</b>                |                    | <b>1</b>           | <b>1</b>           | <b>2</b>           | <b>+2</b>                          |                                      | <b>+1</b>                          | <b>+76.8%</b>                        | <b>+1</b>                          | <b>2</b>           |
| Pharmacy                                      |                    | 2                  | 1                  | 1                  | +1                                 |                                      | -1                                 | -51.9%                               | +0                                 | 1                  |
| Social Workers                                |                    | 9                  | 9                  | 9                  | +9                                 |                                      | -1                                 | -8.7%                                | -1                                 | 9                  |
| <b>Health &amp; Social Care Professionals</b> |                    | <b>12</b>          | <b>10</b>          | <b>10</b>          | <b>+10</b>                         |                                      | <b>-2</b>                          | <b>-16.5%</b>                        | <b>-1</b>                          | <b>10</b>          |
| Administrative/ Supervisory (V to VII)        |                    | 28                 | 30                 | 32                 | +32                                |                                      | +4                                 | +12.5%                               | +2                                 | 34                 |
| Clerical (III & IV)                           |                    | 8                  | 12                 | 12                 | +12                                |                                      | +5                                 | +61.1%                               | +1                                 | 13                 |
| Management (VIII & above)                     |                    | 12                 | 17                 | 16                 | +16                                |                                      | +5                                 | +38.7%                               | -0                                 | 18                 |
| <b>Management &amp; Administrative</b>        |                    | <b>48</b>          | <b>59</b>          | <b>60</b>          | <b>+60</b>                         |                                      | <b>+13</b>                         | <b>+26.8%</b>                        | <b>+2</b>                          | <b>65</b>          |



# CHO Operations Employment Report by Staff Group: JUL 2023

## CHO 7

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 7</b>                            |                    | <b>113</b>         | <b>119</b>         | <b>120</b>         | <b>+120</b>                        |                                      | <b>+6</b>                          | <b>+5.7%</b>                         | <b>+1</b>                          | <b>128</b>         |
| Nurse/ Midwife Manager                        |                    | 3                  | 5                  | 5                  | +5                                 |                                      | +1                                 | +40.2%                               | -0                                 | 5                  |
| Nurse/ Midwife Specialist & AN/MP             |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | +0                                 | 1                  |
| Nursing/ Midwifery other                      |                    |                    | 1                  | 1                  | +1                                 |                                      | +1                                 |                                      | -0                                 | 1                  |
| Staff Nurse/ Staff Midwife                    |                    | 2                  |                    |                    |                                    |                                      | -2                                 | -100.0%                              |                                    |                    |
| <b>Nursing &amp; Midwifery</b>                |                    | <b>5</b>           | <b>7</b>           | <b>7</b>           | <b>+7</b>                          |                                      | <b>+1</b>                          | <b>+24.1%</b>                        | <b>-0</b>                          | <b>7</b>           |
| Pharmacy                                      |                    | 1                  | 1                  | 1                  | +1                                 |                                      | +0                                 | +1.0%                                | +0                                 | 1                  |
| Social Workers                                |                    | 7                  | 8                  | 10                 | +10                                |                                      | +2                                 | +31.1%                               | +1                                 | 10                 |
| <b>Health &amp; Social Care Professionals</b> |                    | <b>8</b>           | <b>9</b>           | <b>11</b>          | <b>+11</b>                         |                                      | <b>+2</b>                          | <b>+27.6%</b>                        | <b>+1</b>                          | <b>11</b>          |
| Administrative/ Supervisory (V to VII)        |                    | 42                 | 45                 | 48                 | +48                                |                                      | +6                                 | +14.6%                               | +3                                 | 51                 |
| Clerical (III & IV)                           |                    | 37                 | 37                 | 36                 | +36                                |                                      | -1                                 | -3.3%                                | -1                                 | 40                 |
| Management (VIII & above)                     |                    | 21                 | 21                 | 19                 | +19                                |                                      | -2                                 | -9.9%                                | -2                                 | 19                 |
| <b>Management &amp; Administrative</b>        |                    | <b>100</b>         | <b>103</b>         | <b>102</b>         | <b>+102</b>                        |                                      | <b>+3</b>                          | <b>+2.8%</b>                         | <b>-0</b>                          | <b>110</b>         |



# CHO Operations Employment Report by Staff Group: JUL 2023

## CHO 8

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 8</b>                            |                    | <b>58</b>          | <b>58</b>          | <b>61</b>          | <b>+61</b>                         |                                      | <b>+3</b>                          | <b>+4.9%</b>                         | <b>+3</b>                          | <b>63</b>          |
| Nurse/ Midwife Manager                        |                    | 2                  | 2                  | 2                  | +2                                 |                                      | +0                                 | +0.0%                                | +0                                 | 2                  |
| Nurse/ Midwife Specialist & AN/MP             |                    | 1                  | 2                  | 2                  | +2                                 |                                      | +1                                 | +118.2%                              | +0                                 | 2                  |
| <b>Nursing &amp; Midwifery</b>                |                    | <b>3</b>           | <b>4</b>           | <b>4</b>           | <b>+4</b>                          |                                      | <b>+1</b>                          | <b>+36.1%</b>                        | <b>+0</b>                          | <b>4</b>           |
| Pharmacy                                      |                    | 1                  | 1                  | 1                  | +1                                 |                                      | +0                                 | +0.0%                                | +0                                 | 1                  |
| Social Workers                                |                    | 4                  | 3                  | 4                  | +4                                 |                                      | -0                                 | -0.8%                                | +1                                 | 4                  |
| Therapy Professions                           |                    | 1                  | 1                  | 1                  | +1                                 |                                      | +0                                 | +0.0%                                | +0                                 | 1                  |
| <b>Health &amp; Social Care Professionals</b> |                    | <b>6</b>           | <b>5</b>           | <b>6</b>           | <b>+6</b>                          |                                      | <b>-0</b>                          | <b>-0.5%</b>                         | <b>+1</b>                          | <b>6</b>           |
| Administrative/ Supervisory (V to VII)        |                    | 21                 | 24                 | 26                 | +26                                |                                      | +5                                 | +22.9%                               | +2                                 | 26                 |
| Clerical (III & IV)                           |                    | 10                 | 11                 | 12                 | +12                                |                                      | +2                                 | +16.4%                               | +0                                 | 13                 |
| Management (VIII & above)                     |                    | 16                 | 14                 | 14                 | +14                                |                                      | -3                                 | -16.0%                               | -0                                 | 14                 |
| <b>Management &amp; Administrative</b>        |                    | <b>47</b>          | <b>49</b>          | <b>51</b>          | <b>+51</b>                         |                                      | <b>+4</b>                          | <b>+8.1%</b>                         | <b>+2</b>                          | <b>53</b>          |
| Care, other                                   |                    | 2                  |                    |                    |                                    |                                      | -2                                 | -100.0%                              |                                    |                    |
| <b>Patient &amp; Client Care</b>              |                    | <b>2</b>           |                    |                    |                                    |                                      | <b>-2</b>                          | <b>-100.0%</b>                       |                                    |                    |



# CHO Operations Employment Report by Staff Group: JUL 2023

## CHO 9

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| <b>Total CHO 9</b>                            |                    | <b>144</b>         | <b>133</b>         | <b>134</b>         | <b>+134</b>                        |                                      | <b>-11</b>                         | <b>-7.4%</b>                         | <b>+1</b>                          | <b>142</b>         |
| Registrars                                    |                    | 1                  |                    |                    |                                    |                                      | -1                                 | -100.0%                              |                                    |                    |
| <b>Medical &amp; Dental</b>                   |                    | <b>1</b>           |                    |                    |                                    |                                      | <b>-1</b>                          | <b>-100.0%</b>                       |                                    |                    |
| Nurse/ Midwife Manager                        |                    | 8                  | 8                  | 8                  | +8                                 |                                      | +1                                 | +8.6%                                | +1                                 | 9                  |
| Staff Nurse/ Staff Midwife                    |                    | 3                  |                    |                    |                                    |                                      | -3                                 | -100.0%                              |                                    |                    |
| <b>Nursing &amp; Midwifery</b>                |                    | <b>11</b>          | <b>8</b>           | <b>8</b>           | <b>+8</b>                          |                                      | <b>-2</b>                          | <b>-21.9%</b>                        | <b>+1</b>                          | <b>9</b>           |
| Pharmacy                                      |                    | 1                  | 1                  | 1                  | +1                                 |                                      | +0                                 | +2.0%                                | +0                                 | 1                  |
| Social Workers                                |                    | 8                  | 9                  | 9                  | +9                                 |                                      | +1                                 | +13.9%                               | +0                                 | 9                  |
| <b>Health &amp; Social Care Professionals</b> |                    | <b>9</b>           | <b>10</b>          | <b>10</b>          | <b>+10</b>                         |                                      | <b>+1</b>                          | <b>+12.6%</b>                        | <b>+0</b>                          | <b>10</b>          |
| Administrative/ Supervisory (V to VII)        |                    | 66                 | 67                 | 66                 | +66                                |                                      | -0                                 | -0.6%                                | -1                                 | 69                 |
| Clerical (III & IV)                           |                    | 30                 | 30                 | 32                 | +32                                |                                      | +1                                 | +4.3%                                | +1                                 | 35                 |
| Management (VIII & above)                     |                    | 17                 | 15                 | 15                 | +15                                |                                      | -3                                 | -14.6%                               | -0                                 | 15                 |
| <b>Management &amp; Administrative</b>        |                    | <b>113</b>         | <b>112</b>         | <b>112</b>         | <b>+112</b>                        |                                      | <b>-2</b>                          | <b>-1.4%</b>                         | <b>+0</b>                          | <b>119</b>         |
| Maintenance/ Technical                        |                    | 2                  | 2                  | 2                  | +2                                 |                                      | +0                                 | +0.5%                                | -0                                 | 2                  |
| Support                                       |                    | 5                  | 2                  | 2                  | +2                                 |                                      | -4                                 | -72.3%                               | +0                                 | 2                  |
| <b>General Support</b>                        |                    | <b>7</b>           | <b>4</b>           | <b>4</b>           | <b>+4</b>                          |                                      | <b>-4</b>                          | <b>-53.0%</b>                        | <b>-0</b>                          | <b>4</b>           |
| Health Care Assistants                        |                    | 3                  |                    |                    |                                    |                                      | -3                                 | -100.0%                              |                                    |                    |



## CHO Operations Employment Report by Staff Group: JUL 2023

| JUL 2023              | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC 2019 | % WTE<br>Change<br>since Dec<br>2019 | WTE<br>change<br>since<br>DEC 2022 | % WTE<br>Change<br>since Dec<br>2022 | WTE<br>change<br>since<br>JUN 2023 | No.<br>JUL<br>2023 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|------------------------------------|--------------------|
| Total CHO 9           |                    | 144                | 133                | 134                | +134                               |                                      | -11                                | -7.4%                                | +1                                 | 142                |
| Patient & Client Care |                    | 3                  |                    |                    |                                    |                                      | -3                                 | -100.0%                              |                                    |                    |



## CHO Operations Employment Report by Grade Group: JUL 2023

| JUL 2023                                      | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC<br>2019 | % WTE<br>Change<br>since<br>Dec<br>2019 | WTE<br>change<br>since<br>DEC<br>2022 | % WTE<br>Change<br>since<br>Dec<br>2022 | WTE<br>change<br>since<br>JUN<br>2023 | No.<br>JUL<br>2023 |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------------------|---|---------------------------------------|---|---------------------------------------|--------------------|
| <b>Overall</b>                                |                    | <b>833</b>         | <b>924</b>         | <b>939</b>         | <b>+939</b>                           |   | <b>+107</b>                           | <b>+12.8%</b>                           | <b>+15</b>                            | <b>990</b>         |
| Senior Registrar                              |                    | 1                  |                    |                    |                                       |   | -1                                    | -100.0%                                 |                                       |                    |
| <b>Registrars</b>                             |                    | <b>1</b>           |                    |                    |                                       |   | <b>-1</b>                             | <b>-100.0%</b>                          |                                       |                    |
| <b>Medical &amp; Dental</b>                   |                    | <b>1</b>           |                    |                    |                                       |   | <b>-1</b>                             | <b>-100.0%</b>                          |                                       |                    |
| Clinical Nurse/ Midwife Manager               |                    | 15                 | 23                 | 24                 | +24                                   |   | +8                                    | +56.2%                                  | +0                                    | 25                 |
| Director Nursing/Midwifery, Assistant         |                    | 9                  | 8                  | 9                  | +9                                    |   | -0                                    | -3.0%                                   | +1                                    | 10                 |
| Director of Nursing/Midwifery                 |                    | 1                  | 1                  | 1                  | +1                                    |   | +0                                    | +0.0%                                   | +0                                    | 1                  |
| <b>Nurse/ Midwife Manager</b>                 |                    | <b>26</b>          | <b>33</b>          | <b>34</b>          | <b>+34</b>                            |   | <b>+8</b>                             | <b>+32.1%</b>                           | <b>+1</b>                             | <b>36</b>          |
| Clinical Nurse/ Midwife Specialist            |                    | 11                 | 13                 | 12                 | +12                                   |   | +1                                    | +9.1%                                   | -1                                    | 13                 |
| <b>Nurse/ Midwife Specialist &amp; AN/MP</b>  |                    | <b>11</b>          | <b>13</b>          | <b>12</b>          | <b>+12</b>                            |   | <b>+1</b>                             | <b>+9.1%</b>                            | <b>-1</b>                             | <b>13</b>          |
| Nursing Education/Clinical                    |                    |                    | 1                  | 1                  | +1                                    |   | +1                                    |   | -0                                    | 1                  |
| <b>Nursing/ Midwifery other</b>               |                    |                    | <b>1</b>           | <b>1</b>           | <b>+1</b>                             |   | <b>+1</b>                             |   | <b>-0</b>                             | <b>1</b>           |
| Post-registration Nurse/ Midwife Student      |                    | 1                  | 1                  |                    |                                       |   | -1                                    | -100.0%                                 | -1                                    |                    |
| <b>Nursing/ Midwifery Student</b>             |                    | <b>1</b>           | <b>1</b>           |                    |                                       |   | <b>-1</b>                             | <b>-100.0%</b>                          | <b>-1</b>                             |                    |
| Staff Nurse [Psychiatric]                     |                    | 1                  | 0                  | 0                  | +0                                    |   | -1                                    | -71.0%                                  | +0                                    | 1                  |
| Staff Nurses [General/ Children's]            |                    | 5                  | 1                  | 1                  | +1                                    |   | -4                                    | -79.7%                                  | +0                                    | 1                  |
| <b>Staff Nurse/ Staff Midwife</b>             |                    | <b>6</b>           | <b>1</b>           | <b>1</b>           | <b>+1</b>                             |   | <b>-5</b>                             | <b>-77.7%</b>                           | <b>+0</b>                             | <b>2</b>           |
| <b>Nursing &amp; Midwifery</b>                |                    | <b>44</b>          | <b>49</b>          | <b>48</b>          | <b>+48</b>                            |   | <b>+4</b>                             | <b>+9.4%</b>                            | <b>-1</b>                             | <b>52</b>          |
| Counsellor Therapists                         |                    |                    | 1                  | 1                  | +1                                    |   | +1                                    |   | +0                                    | 1                  |
| Other Health & Social Care                    |                    |                    | 2                  | 2                  | +2                                    |   | +2                                    |   | +0                                    | 2                  |
| <b>H&amp;SC, Other</b>                        |                    |                    | <b>3</b>           | <b>3</b>           | <b>+3</b>                             |   | <b>+3</b>                             |   | <b>+0</b>                             | <b>3</b>           |
| Pharmacists                                   |                    | 9                  | 8                  | 7                  | +7                                    |   | -2                                    | -25.8%                                  | -1                                    | 8                  |
| Pharmacy Technicians                          |                    | 1                  | 1                  | 1                  | +1                                    |   | +0                                    | +0.0%                                   | +0                                    | 1                  |
| <b>Pharmacy</b>                               |                    | <b>10</b>          | <b>9</b>           | <b>8</b>           | <b>+8</b>                             |   | <b>-2</b>                             | <b>-23.4%</b>                           | <b>-1</b>                             | <b>9</b>           |
| Psychologists                                 |                    | 1                  | 1                  | 1                  | +1                                    |   | +0                                    | +1.0%                                   | +0                                    | 1                  |
| <b>Psychologists</b>                          |                    | <b>1</b>           | <b>1</b>           | <b>1</b>           | <b>+1</b>                             |   | <b>+0</b>                             | <b>+1.0%</b>                            | <b>+0</b>                             | <b>1</b>           |
| Social Workers                                |                    | 53                 | 76                 | 85                 | +85                                   |   | +32                                   | +59.8%                                  | +9                                    | 91                 |
| <b>Social Workers</b>                         |                    | <b>53</b>          | <b>76</b>          | <b>85</b>          | <b>+85</b>                            |   | <b>+32</b>                            | <b>+59.8%</b>                           | <b>+9</b>                             | <b>91</b>          |
| Occupational Therapists                       |                    | 1                  | 2                  | 2                  | +2                                    |   | +1                                    | +100.0%                                 | +0                                    | 2                  |
| <b>Therapy Professions</b>                    |                    | <b>1</b>           | <b>2</b>           | <b>2</b>           | <b>+2</b>                             |   | <b>+1</b>                             | <b>+100.0%</b>                          | <b>+0</b>                             | <b>2</b>           |
| <b>Health &amp; Social Care Professionals</b> |                    | <b>66</b>          | <b>91</b>          | <b>99</b>          | <b>+99</b>                            |   | <b>+33</b>                            | <b>+51.0%</b>                           | <b>+8</b>                             | <b>106</b>         |
| Middle Management (V-VII)                     |                    | 347                | 394                | 400                | +400                                  |   | +53                                   | +15.2%                                  | +6                                    | 419                |
| Other Administrative                          |                    |                    | 3                  | 3                  | +3                                    |   | +3                                    |   | -0                                    | 3                  |
| <b>Administrative/ Supervisory (V to VII)</b> |                    | <b>347</b>         | <b>397</b>         | <b>403</b>         | <b>+403</b>                           |   | <b>+56</b>                            | <b>+16.1%</b>                           | <b>+6</b>                             | <b>422</b>         |
| General Administrative (III & IV)             |                    | 187                | 205                | 208                | +208                                  |   | +21                                   | +11.3%                                  | +3                                    | 224                |
| <b>Clerical (III &amp; IV)</b>                |                    | <b>187</b>         | <b>205</b>         | <b>208</b>         | <b>+208</b>                           |   | <b>+21</b>                            | <b>+11.3%</b>                           | <b>+3</b>                             | <b>224</b>         |
| Executive Management                          |                    | 41                 | 41                 | 41                 | +41                                   |   | +0                                    | +0.6%                                   | +0                                    | 41                 |
| Senior Management (VIII & GM)                 |                    | 92                 | 96                 | 95                 | +95                                   |   | +3                                    | +2.9%                                   | -2                                    | 99                 |
| <b>Management (VIII &amp; above)</b>          |                    | <b>133</b>         | <b>137</b>         | <b>136</b>         | <b>+136</b>                           |   | <b>+3</b>                             | <b>+2.2%</b>                            | <b>-2</b>                             | <b>140</b>         |
| <b>Management &amp; Administrative</b>        |                    | <b>667</b>         | <b>739</b>         | <b>747</b>         | <b>+747</b>                           |   | <b>+80</b>                            | <b>+12.0%</b>                           | <b>+7</b>                             | <b>786</b>         |
| Maintenance                                   |                    | 38                 | 38                 | 38                 | +38                                   |   | +0                                    | +0.2%                                   | -0                                    | 38                 |
| Technical Services                            |                    | 2                  | 2                  | 2                  | +2                                    |   | +0                                    | +0.5%                                   | -0                                    | 2                  |
| <b>Maintenance/ Technical</b>                 |                    | <b>40</b>          | <b>40</b>          | <b>40</b>          | <b>+40</b>                            |   | <b>+0</b>                             | <b>+0.2%</b>                            | <b>-0</b>                             | <b>40</b>          |
| Catering                                      |                    | 1                  |                    |                    |                                       |   | -1                                    | -100.0%                                 |                                       |                    |

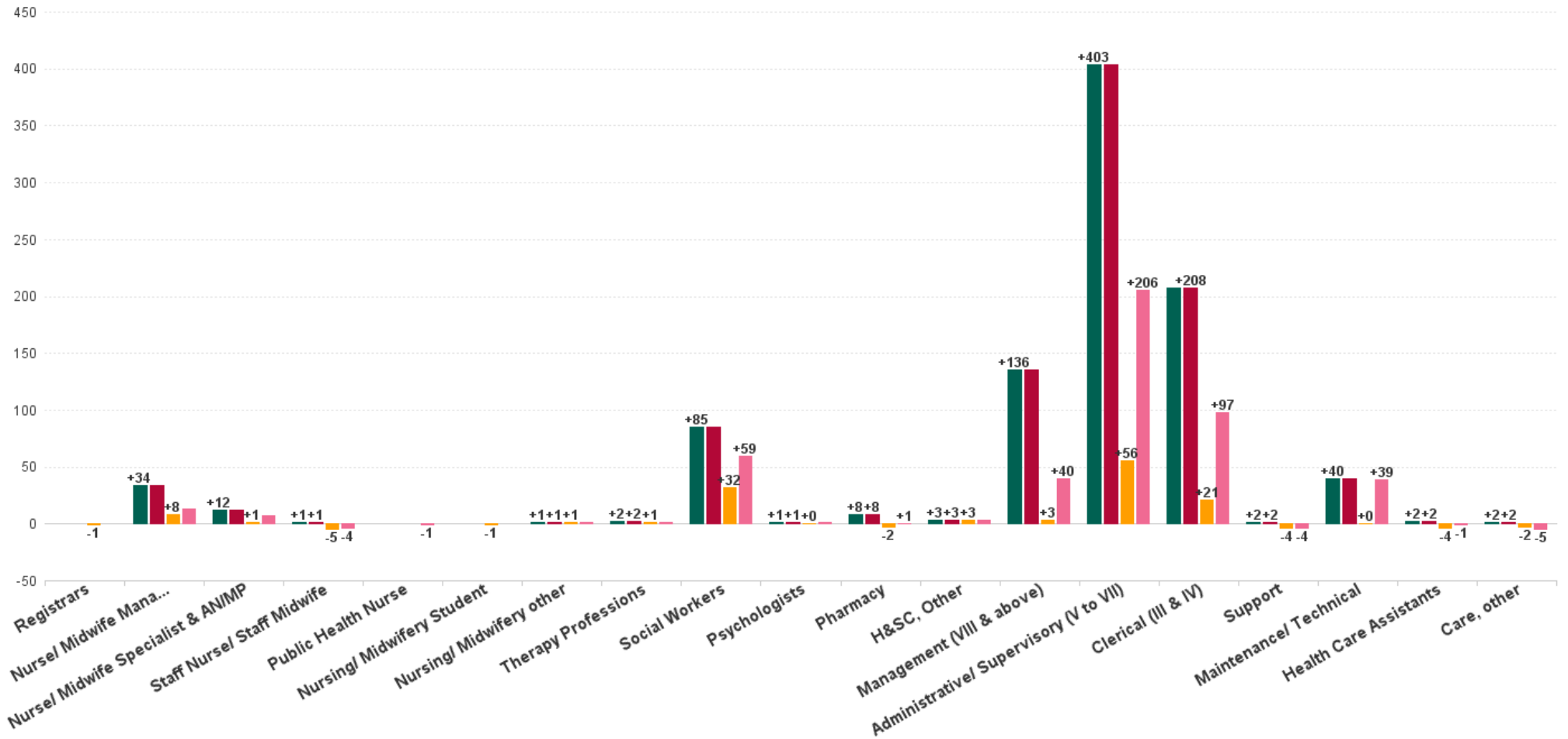


| JUL 2023                              | WTE<br>DEC<br>2019 | WTE<br>DEC<br>2022 | WTE<br>JUN<br>2023 | WTE<br>JUL<br>2023 | WTE<br>change<br>since<br>DEC<br>2019 | % WTE<br>Change<br>since<br>Dec<br>2019 | WTE<br>change<br>since<br>DEC<br>2022 | % WTE<br>Change<br>since<br>Dec<br>2022 | WTE<br>change<br>since<br>JUN<br>2023 | No.<br>JUL<br>2023 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------------|---|---------------------------------------|---|---------------------------------------|--------------------|
| <b>Overall</b>                        |                    | <b>833</b>         | <b>924</b>         | <b>939</b>         | <b>+939</b>                           |   | <b>+107</b>                           | <b>+12.8%</b>                           | <b>+15</b>                            | <b>990</b>         |
| Household Services                    |                    | 1                  |                    |                    |                                       |   | -1                                    | -100.0%                                 |                                       |                    |
| Other Support                         |                    | 2                  | 1                  | 1                  | +1                                    |   | -1                                    | -66.0%                                  | +0                                    | 1                  |
| Portering                             |                    | 2                  | 1                  | 1                  | +1                                    |   | -1                                    | -49.5%                                  | +0                                    | 1                  |
| <b>Support</b>                        |                    | <b>5</b>           | <b>2</b>           | <b>2</b>           | <b>+2</b>                             |   | <b>-4</b>                             | <b>-72.3%</b>                           | <b>+0</b>                             | <b>2</b>           |
| <b>General Support</b>                |                    | <b>45</b>          | <b>42</b>          | <b>42</b>          | <b>+42</b>                            |   | <b>-4</b>                             | <b>-8.5%</b>                            | <b>-0</b>                             | <b>42</b>          |
| Other Care Grades                     |                    | 4                  | 1                  | 2                  | +2                                    |   | -2                                    | -55.9%                                  | +1                                    | 2                  |
| <b>Care, other</b>                    |                    | <b>4</b>           | <b>1</b>           | <b>2</b>           | <b>+2</b>                             |   | <b>-2</b>                             | <b>-55.9%</b>                           | <b>+1</b>                             | <b>2</b>           |
| Attendant/ Aide                       |                    | 3                  | 2                  | 2                  | +2                                    |   | -1                                    | -29.6%                                  | +0                                    | 2                  |
| Health Care Assistant/ Care Assistant |                    | 3                  |                    |                    |                                       |   | -3                                    | -100.0%                                 |                                       |                    |
| <b>Health Care Assistants</b>         |                    | <b>6</b>           | <b>2</b>           | <b>2</b>           | <b>+2</b>                             |   | <b>-4</b>                             | <b>-65.1%</b>                           | <b>+0</b>                             | <b>2</b>           |
| <b>Patient &amp; Client Care</b>      |                    | <b>10</b>          | <b>3</b>           | <b>4</b>           | <b>+4</b>                             |   | <b>-6</b>                             | <b>-61.3%</b>                           | <b>+1</b>                             | <b>4</b>           |



## WTE Change by Staff Category

■ WTE change since DEC 2019 ■ WTE change since DEC 2021 ■ WTE change since DEC 2022 ■ WTE change since JUL 2022



## CHO Operations Employment Report by WTE, Headcount, Gender, Full-Time / Part-Time etc. JUL 2023

| JUL 2023                                      | WTE JUL 2023 | No. JUL 2023 | WTE : No     | Number Male    | Number Female | Male WTE : No. | Female WTE : No | Perm Count %  | Perm Count Male % | Perm Count Female % | Fulltime Count % | Part time Count % | FT Count Male % | FT Count Female % |
|---|--------------|--------------|--------------|----------------|---------------|----------------|-----------------|---------------|-------------------|---------------------|------------------|-------------------|-----------------|-------------------|
| <b>Total</b>                                  | <b>939</b>   | <b>990</b>   | <b>1:0.9</b> | <b>0.21</b>    | <b>0.79</b>   | <b>1:1</b>     | <b>1:0.9</b>    | <b>92.53%</b> | <b>18.08%</b>     | <b>74.44%</b>       | <b>93.74%</b>    | <b>6.26%</b>      | <b>98.03%</b>   | <b>92.63%</b>     |
| Nurse/ Midwife Manager                        | 33.73        | 36           | 1:0.9        | 2.78%          | 97.22%        | 1:0.8          | 1:0.9           | 91.67%        |                   | 91.67%              | 91.67%           | 8.33%             | 100.00%         | 91.43%            |
| Nurse/ Midwife Specialist & AN/MP             | 12.35        | 13           | 1:1          |                | 100.00%       | 1:             | 1:1             | 100.00%       |                   | 100.00%             | 92.31%           | 7.69%             |                 | 92.31%            |
| Staff Nurse/ Staff Midwife                    | 1.42         | 2            | 1:0.7        |                | 100.00%       | 1:             | 1:0.7           | 100.00%       |                   | 100.00%             | 50.00%           | 50.00%            |                 | 50.00%            |
| Nursing/ Midwifery other                      | 0.9          | 1            | 1:0.9        | 100.00%        |               | 1:0.9          | 1:              | 100.00%       | 100.00%           |                     | 100.00%          |                   | 100.00%         |                   |
| <b>Nursing &amp; Midwifery</b>                | <b>48</b>    | <b>52</b>    | <b>1:0.9</b> | <b>3.85%</b>   | <b>96.15%</b> | <b>1:0.8</b>   | <b>1:0.9</b>    | <b>94.23%</b> | <b>1.92%</b>      | <b>92.31%</b>       | <b>90.38%</b>    | <b>9.62%</b>      | <b>100.00%</b>  | <b>90.00%</b>     |
| Therapy Professions                           | 2            | 2            | 1:1          |                | 100.00%       | 1:             | 1:1             | 100.00%       |                   | 100.00%             | 100.00%          |                   |                 | 100.00%           |
| Social Workers                                | 85.19        | 91           | 1:0.9        | 19.78%         | 80.22%        | 1:0.9          | 1:0.9           | 97.80%        | 19.78%            | 78.02%              | 93.41%           | 6.59%             | 94.44%          | 93.15%            |
| Psychologists                                 | 1            | 1            | 1:1          | 100.00%        |               | 1:1            | 1:              | 100.00%       | 100.00%           |                     | 100.00%          |                   | 100.00%         |                   |
| Pharmacy                                      | 7.96         | 9            | 1:0.9        | 11.11%         | 88.89%        | 1:1            | 1:0.9           | 100.00%       | 11.11%            | 88.89%              | 100.00%          |                   | 100.00%         | 100.00%           |
| H&SC, Other                                   | 3            | 3            | 1:1          |                | 100.00%       | 1:             | 1:1             | 100.00%       |                   | 100.00%             | 100.00%          |                   |                 | 100.00%           |
| <b>Health &amp; Social Care Professionals</b> | <b>99</b>    | <b>106</b>   | <b>1:0.9</b> | <b>18.87%</b>  | <b>81.13%</b> | <b>1:1</b>     | <b>1:0.9</b>    | <b>98.11%</b> | <b>18.87%</b>     | <b>79.25%</b>       | <b>94.34%</b>    | <b>5.66%</b>      | <b>95.00%</b>   | <b>94.19%</b>     |
| Management (VIII & above)                     | 135.67       | 140          | 1:1          | 32.14%         | 67.86%        | 1:1            | 1:1             | 90.71%        | 27.14%            | 63.57%              | 97.14%           | 2.86%             | 97.78%          | 96.84%            |
| Administrative/ Supervisory (V to VII)        | 403.16       | 422          | 1:1          | 15.17%         | 84.83%        | 1:1            | 1:0.9           | 95.97%        | 13.03%            | 82.94%              | 95.26%           | 4.74%             | 100.00%         | 94.41%            |
| Clerical (III & IV)                           | 207.75       | 224          | 1:0.9        | 12.50%         | 87.50%        | 1:0.9          | 1:0.9           | 84.38%        | 11.16%            | 73.21%              | 88.39%           | 11.61%            | 96.43%          | 87.24%            |
| <b>Management &amp; Administrative</b>        | <b>747</b>   | <b>786</b>   | <b>1:0.9</b> | <b>17.43%</b>  | <b>82.57%</b> | <b>1:1</b>     | <b>1:0.9</b>    | <b>91.73%</b> | <b>15.01%</b>     | <b>76.72%</b>       | <b>93.64%</b>    | <b>6.36%</b>      | <b>98.54%</b>   | <b>92.60%</b>     |
| Support                                       | 1.51         | 2            | 1:0.8        | 100.00%        |               | 1:0.8          | 1:              | 50.00%        | 50.00%            |                     | 50.00%           | 50.00%            | 50.00%          |                   |
| Maintenance/ Technical                        | 39.99        | 40           | 1:1          | 100.00%        |               | 1:1            | 1:              | 92.50%        | 92.50%            |                     | 100.00%          |                   | 100.00%         |                   |
| <b>General Support</b>                        | <b>42</b>    | <b>42</b>    | <b>1:1</b>   | <b>100.00%</b> |               | <b>1:1</b>     | <b>1:</b>       | <b>90.48%</b> | <b>90.48%</b>     |                     | <b>97.62%</b>    | <b>2.38%</b>      | <b>97.62%</b>   |                   |
| Health Care Assistants                        | 2            | 2            | 1:1          | 100.00%        |               | 1:1            | 1:              | 100.00%       | 100.00%           |                     | 100.00%          |                   | 100.00%         |                   |
| Care, other                                   | 1.75         | 2            | 1:0.9        |                | 100.00%       | 1:             | 1:0.9           | 100.00%       |                   | 100.00%             | 100.00%          |                   |                 | 100.00%           |



| JUL 2023              | WTE<br>JUL<br>2023 | No.<br>JUL<br>2023 | WTE<br>: No | Number<br>Male | Number<br>Female | Male<br>WTE :<br>No. | Female<br>WTE :<br>No | Perm<br>Count<br>% | Perm<br>Count<br>Male % | Perm<br>Count<br>Female<br>% | Fulltime<br>Count<br>% | Part<br>time<br>Count<br>% | FT<br>Count<br>Male % | FT<br>Count<br>Female<br>% |
|-----------------------|--------------------|--------------------|-------------|----------------|------------------|----------------------|-----------------------|--------------------|-------------------------|------------------------------|------------------------|----------------------------|-----------------------|----------------------------|
| Total                 | 939                | 990                | 1:0.9       | 0.21           | 0.79             | 1:1                  | 1:0.9                 | 92.53%             | 18.08%                  | 74.44%                       | 93.74%                 | 6.26%                      | 98.03%                | 92.63%                     |
| Patient & Client Care | 4                  | 4                  | 1:0.9       | 50.00%         | 50.00%           | 1:1                  | 1:0.9                 | 100.00%            | 50.00%                  | 50.00%                       | 100.00%                |                            | 100.00%               | 100.00%                    |



## CHO Operations Employment Report by CHO : WTE, Headcount, Gender, Full-Time / Part-Time etc. JUL

| JUL 2023     | WTE<br>JUL<br>2023 | No.<br>JUL<br>2023 | WTE :<br>No  | % Male        | %<br>Female   | Male<br>WTE :<br>No. | Female<br>WTE :<br>No | Perm<br>Count<br>% | Number<br>Male % | Number<br>Female<br>% | Fulltime<br>Count<br>% | Part<br>time<br>Count<br>% | FT<br>Count<br>Male % | FT<br>Count<br>Female<br>% |
|--------------|--------------------|--------------------|--------------|---------------|---------------|----------------------|-----------------------|--------------------|------------------|-----------------------|------------------------|----------------------------|-----------------------|----------------------------|
| <b>Total</b> | <b>939</b>         | <b>990</b>         | <b>1:0.9</b> | <b>20.51%</b> | <b>79.49%</b> | <b>1:1</b>           | <b>1:0.9</b>          | <b>92.53%</b>      | <b>18.08%</b>    | <b>74.44%</b>         | <b>93.74%</b>          | <b>6.26%</b>               | <b>98.03%</b>         | <b>92.63%</b>              |
| CHO 9        | 134                | 142                | 1:0.9        | 19.72%        | 80.28%        | 1:1                  | 1:0.9                 | 95.07%             | 17.61%           | 77.46%                | 92.25%                 | 7.75%                      | 96.43%                | 91.23%                     |
| CHO 1        | 101                | 105                | 1:1          | 16.19%        | 83.81%        | 1:1                  | 1:1                   | 90.48%             | 14.29%           | 76.19%                | 95.24%                 | 4.76%                      | 100.00%               | 94.32%                     |
| CHO 2        | 108                | 113                | 1:1          | 13.27%        | 86.73%        | 1:1                  | 1:1                   | 91.15%             | 10.62%           | 80.53%                | 94.69%                 | 5.31%                      | 100.00%               | 93.88%                     |
| CHO 3        | 205                | 216                | 1:0.9        | 33.80%        | 66.20%        | 1:1                  | 1:0.9                 | 88.89%             | 28.24%           | 60.65%                | 93.52%                 | 6.48%                      | 100.00%               | 90.21%                     |
| CHO 4        | 43                 | 46                 | 1:0.9        | 10.87%        | 89.13%        | 1:1                  | 1:0.9                 | 91.30%             | 10.87%           | 80.43%                | 95.65%                 | 4.35%                      | 100.00%               | 95.12%                     |
| CHO 6        | 72                 | 77                 | 1:0.9        | 23.38%        | 76.62%        | 1:1                  | 1:0.9                 | 96.10%             | 20.78%           | 75.32%                | 94.81%                 | 5.19%                      | 94.44%                | 94.92%                     |
| CHO 7        | 120                | 128                | 1:0.9        | 15.63%        | 84.38%        | 1:1                  | 1:0.9                 | 95.31%             | 15.63%           | 79.69%                | 89.84%                 | 10.16%                     | 95.00%                | 88.89%                     |
| CHO 5        | 96                 | 100                | 1:1          | 16.00%        | 84.00%        | 1:1                  | 1:1                   | 97.00%             | 16.00%           | 81.00%                | 94.00%                 | 6.00%                      | 100.00%               | 92.86%                     |
| CHO 8        | 61                 | 63                 | 1:1          | 17.46%        | 82.54%        | 1:1                  | 1:1                   | 88.89%             | 14.29%           | 74.60%                | 98.41%                 | 1.59%                      | 90.91%                | 100.00%                    |



| Previous Month Summary                        | % WTE change since JUN 2023 | WTE change since JUN 2023 | CHO 1       | CHO 2       | CHO 3       | CHO 4        | CHO 5       | CHO 6       | CHO 7       | CHO 8       | CHO 9       |
|---|-----------------------------|---------------------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|
| <b>Total</b>                                  | <b>+1.7%</b>                | <b>+15.3</b>              | <b>+1.3</b> | <b>-1.7</b> | <b>-0.3</b> | <b>+12.0</b> | <b>-2.4</b> | <b>+2.1</b> | <b>+0.8</b> | <b>+3.0</b> | <b>+0.6</b> |
| Registrars                                    |                             |                           |             |             |             |              |             |             |             |             |             |
| <b>Medical &amp; Dental</b>                   |                             |                           |             |             |             |              |             |             |             |             |             |
| Nurse/ Midwife Manager                        | +3.7%                       | +1.2                      | +0.0        | -0.0        | +0.0        | -0.0         |             | +0.8        | -0.0        | +0.0        | +0.5        |
| Nurse/ Midwife Specialist & AN/MP             | -5.8%                       | -0.8                      | +0.1        | -0.9        | +0.0        | +0.0         |             |             | +0.0        | +0.0        |             |
| Staff Nurse/ Staff Midwife                    | +0.0%                       | +0.0                      | +0.0        |             |             |              |             |             |             |             |             |
| Public Health Nurse                           |                             |                           |             |             |             |              |             |             |             |             |             |
| Nursing/ Midwifery Student                    | -100.0%                     | -1.0                      |             |             | -1.0        |              |             |             |             |             |             |
| Nursing/ Midwifery other                      | -3.2%                       | -0.0                      |             |             |             |              |             |             | -0.0        |             |             |
| <b>Nursing &amp; Midwifery</b>                | <b>-1.2%</b>                | <b>-0.6</b>               | <b>+0.1</b> | <b>-0.9</b> | <b>-1.0</b> | <b>-0.0</b>  |             | <b>+0.8</b> | <b>-0.1</b> | <b>+0.0</b> | <b>+0.5</b> |
| Therapy Professions                           | +0.0%                       | +0.0                      |             |             | +0.0        |              |             |             |             | +0.0        |             |
| Social Workers                                | +12.5%                      | +9.5                      | +0.0        | -0.7        | +0.5        | +9.0         | -0.9        | -0.6        | +1.2        | +0.8        | +0.0        |
| Psychologists                                 | +0.0%                       | +0.0                      |             |             | +0.0        |              |             |             |             |             |             |
| Pharmacy                                      | -11.2%                      | -1.0                      | +0.0        | -0.3        | -0.8        | +0.0         |             | +0.0        | +0.0        | +0.0        | +0.0        |
| H&SC, Other                                   | +0.0%                       | +0.0                      | +0.0        | +0.0        | +0.0        |              |             |             |             |             |             |
| <b>Health &amp; Social Care Professionals</b> | <b>+9.3%</b>                | <b>+8.5</b>               | <b>+0.0</b> | <b>-0.9</b> | <b>-0.2</b> | <b>+9.0</b>  | <b>-0.9</b> | <b>-0.6</b> | <b>+1.2</b> | <b>+0.8</b> | <b>+0.0</b> |
| Management (VIII & above)                     | -1.2%                       | -1.6                      | -0.3        | -0.0        | +0.4        | +1.0         | -0.2        | -0.4        | -1.9        | -0.1        | -0.0        |
| Administrative/ Supervisory (V to VII)        | +1.4%                       | +5.8                      | -0.5        | +0.4        | +0.7        | +1.3         | -1.4        | +1.8        | +2.6        | +1.9        | -1.1        |
| Clerical (III & IV)                           | +1.5%                       | +3.0                      | +1.9        | -0.2        | -0.4        | +0.7         | +0.1        | +0.6        | -1.1        | +0.4        | +1.2        |
| <b>Management &amp; Administrative</b>        | <b>+1.0%</b>                | <b>+7.2</b>               | <b>+1.1</b> | <b>+0.2</b> | <b>+0.7</b> | <b>+3.0</b>  | <b>-1.5</b> | <b>+1.9</b> | <b>-0.4</b> | <b>+2.2</b> | <b>+0.0</b> |
| Support                                       | +0.0%                       | +0.0                      |             |             |             |              |             |             |             |             | +0.0        |
| Maintenance/ Technical                        | -1.2%                       | -0.5                      |             |             | -0.5        |              | +0.0        |             |             |             | -0.0        |
| <b>General Support</b>                        | <b>-1.2%</b>                | <b>-0.5</b>               |             |             | <b>-0.5</b> |              | <b>+0.0</b> |             |             |             | <b>-0.0</b> |
| Health Care Assistants                        | +0.0%                       | +0.0                      |             |             | +0.0        |              |             |             |             |             |             |
| Care, other                                   | +75.0%                      | +0.8                      |             |             | +0.8        |              |             |             |             |             |             |
| <b>Patient &amp; Client Care</b>              | <b>+25.0%</b>               | <b>+0.8</b>               |             |             | <b>+0.8</b> |              |             |             |             |             |             |



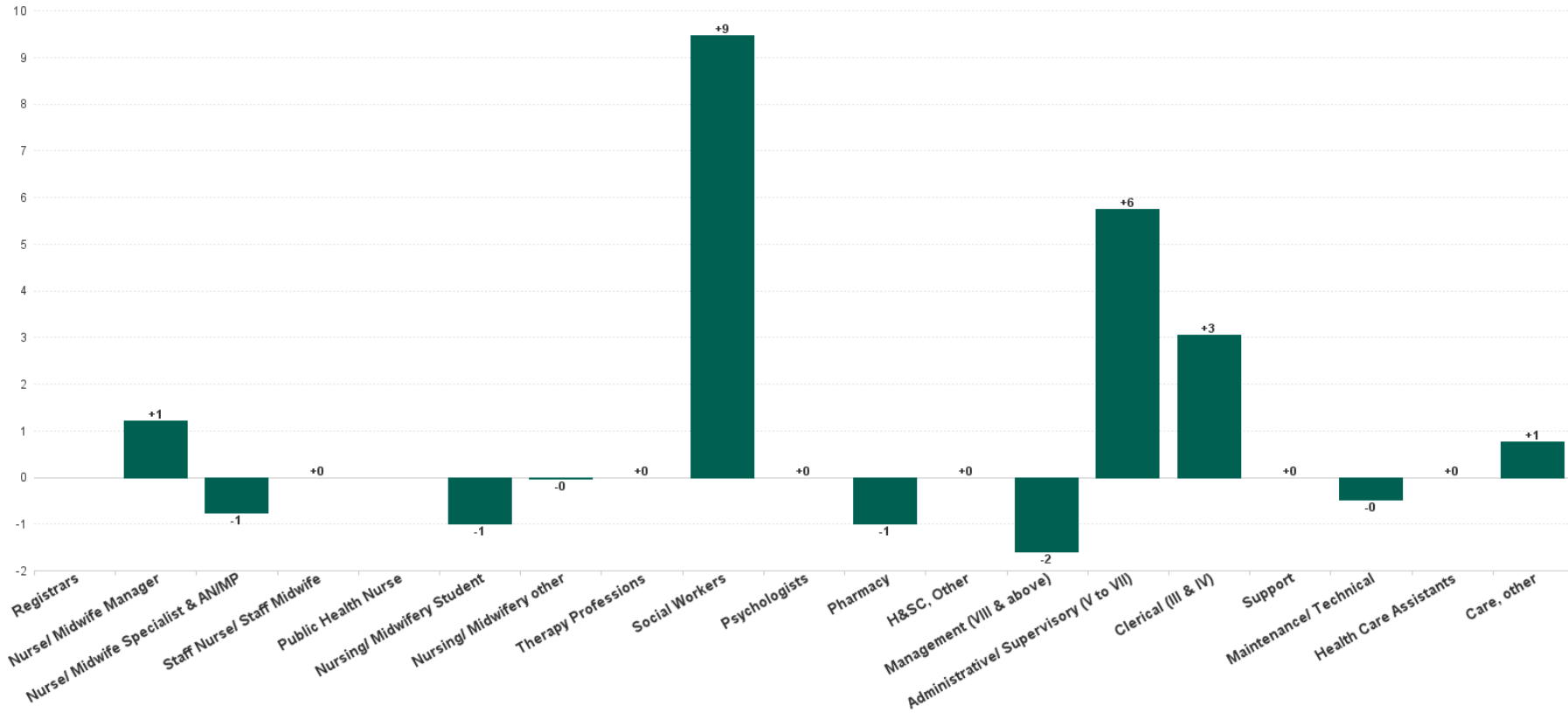
| Year-on-Year Summary                          | % WTE<br>change<br>since JUL<br>2022 | WTE<br>change<br>since JUL<br>2022 | CHO 1         | CHO 2        | CHO 3         | CHO 4        | CHO 5        | CHO 6        | CHO 7        | CHO 8       | CHO 9       |
|---|--------------------------------------|------------------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|-------------|-------------|
| <b>Total</b>                                  | <b>+93.8%</b>                        | <b>+454.7</b>                      | <b>+101.5</b> | <b>+35.8</b> | <b>+204.9</b> | <b>+43.3</b> | <b>+38.5</b> | <b>+18.9</b> | <b>+12.5</b> | <b>+4.4</b> | <b>-5.1</b> |
| Registrars                                    |                                      |                                    |               |              |               |              |              |              |              |             |             |
| <b>Medical &amp; Dental</b>                   |                                      |                                    |               |              |               |              |              |              |              |             |             |
| Nurse/ Midwife Manager                        | +65.1%                               | +13.3                              | +2.0          | +3.0         | +1.0          | +5.3         | -1.0         | +0.8         | +2.9         | +0.0        | -0.6        |
| Nurse/ Midwife Specialist & AN/MP             | +158.4%                              | +7.6                               | +4.0          | -2.0         | +3.6          | +0.9         | -0.9         |              | +1.0         | +1.0        |             |
| Staff Nurse/ Staff Midwife                    | -71.5%                               | -3.6                               | +1.4          |              |               |              |              |              | -1.5         |             | -3.5        |
| Public Health Nurse                           | -100.0%                              | -1.0                               |               |              |               |              |              |              | -1.0         |             |             |
| Nursing/ Midwifery Student                    |                                      |                                    |               |              |               |              |              |              |              |             |             |
| Nursing/ Midwifery other                      |                                      | +0.9                               |               |              |               |              |              |              | +0.9         |             |             |
| <b>Nursing &amp; Midwifery</b>                | <b>+55.2%</b>                        | <b>+17.2</b>                       | <b>+7.4</b>   | <b>+0.9</b>  | <b>+4.6</b>   | <b>+6.2</b>  | <b>-1.9</b>  | <b>+0.8</b>  | <b>+2.3</b>  | <b>+1.0</b> | <b>-4.1</b> |
| Therapy Professions                           | +153.2%                              | +1.2                               |               |              | +1.0          |              |              |              |              | +0.2        |             |
| Social Workers                                | +231.0%                              | +59.5                              | +10.0         | +11.5        | +7.6          | +13.0        | +10.2        | +1.0         | +3.2         | +0.1        | +3.0        |
| Psychologists                                 |                                      | +1.0                               |               |              | +1.0          |              |              |              |              |             |             |
| Pharmacy                                      | +7.6%                                | +0.6                               | +1.0          | -0.3         | +0.3          | +2.0         | -2.0         | -0.5         | +0.0         | +0.0        | +0.0        |
| H&SC, Other                                   |                                      | +3.0                               | +1.0          | +1.0         | +1.0          |              |              |              |              |             |             |
| <b>Health &amp; Social Care Professionals</b> | <b>+192.2%</b>                       | <b>+65.2</b>                       | <b>+12.0</b>  | <b>+12.2</b> | <b>+10.8</b>  | <b>+15.0</b> | <b>+8.2</b>  | <b>+0.5</b>  | <b>+3.2</b>  | <b>+0.3</b> | <b>+3.0</b> |
| Management (VIII & above)                     | +41.5%                               | +39.8                              | +16.3         | +0.5         | +18.6         | +3.9         | +2.8         | +4.7         | +0.2         | -3.4        | -3.7        |
| Administrative/ Supervisory (V to VII)        | +104.3%                              | +205.8                             | +44.3         | +15.1        | +78.2         | +11.0        | +23.6        | +8.3         | +13.3        | +3.6        | +8.4        |
| Clerical (III & IV)                           | +88.4%                               | +97.5                              | +21.5         | +7.1         | +52.9         | +7.2         | +4.6         | +4.7         | -6.5         | +8.8        | -2.7        |
| <b>Management &amp; Administrative</b>        | <b>+85.0%</b>                        | <b>+343.1</b>                      | <b>+82.1</b>  | <b>+22.7</b> | <b>+149.7</b> | <b>+22.0</b> | <b>+30.9</b> | <b>+17.6</b> | <b>+7.0</b>  | <b>+9.0</b> | <b>+2.0</b> |
| Support                                       | -72.7%                               | -4.0                               |               |              |               |              |              |              |              |             | -4.0        |
| Maintenance/ Technical                        | +3,980.6%                            | +39.0                              |               |              | +36.0         |              | +2.0         |              |              |             | +1.0        |
| <b>General Support</b>                        | <b>+537.5%</b>                       | <b>+35.0</b>                       |               |              | <b>+36.0</b>  |              | <b>+2.0</b>  |              |              |             | <b>-3.0</b> |
| Health Care Assistants                        | -30.6%                               | -0.9                               |               |              | +2.0          |              |              |              |              |             | -2.9        |
| Care, other                                   | -73.8%                               | -4.9                               |               |              | +1.8          |              | -0.7         |              |              | -6.0        |             |
| <b>Patient &amp; Client Care</b>              | <b>-60.8%</b>                        | <b>-5.8</b>                        |               |              | <b>+3.8</b>   |              | <b>-0.7</b>  |              |              | <b>-6.0</b> | <b>-2.9</b> |



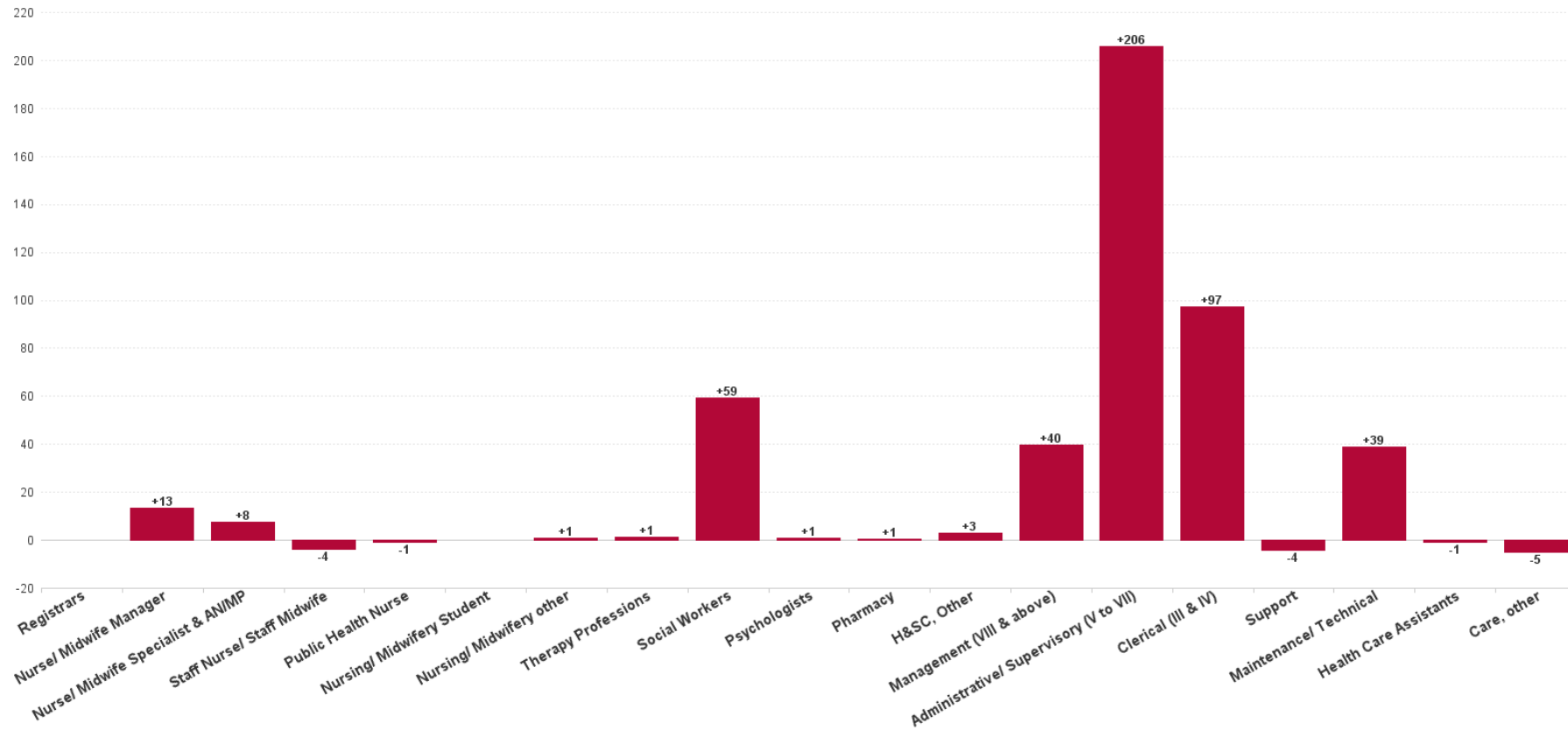
| Year to Date Summary                          | % WTE change since DEC 2022 | WTE change since DEC 2022 | CHO 1        | CHO 2        | CHO 3        | CHO 4        | CHO 5       | CHO 6        | CHO 7       | CHO 8       | CHO 9        |
|---|-----------------------------|---------------------------|--------------|--------------|--------------|--------------|-------------|--------------|-------------|-------------|--------------|
| <b>Total</b>                                  | <b>+12.8%</b>               | <b>+106.7</b>             | <b>+12.3</b> | <b>+26.4</b> | <b>+12.5</b> | <b>+43.3</b> | <b>+2.0</b> | <b>+11.6</b> | <b>+6.4</b> | <b>+2.8</b> | <b>-10.6</b> |
| Registrars                                    | -100.0%                     | -1.0                      |              |              |              |              |             |              |             |             | -1.0         |
| <b>Medical &amp; Dental</b>                   | <b>-100.0%</b>              | <b>-1.0</b>               |              |              |              |              |             |              |             |             | <b>-1.0</b>  |
| Nurse/ Midwife Manager                        | +32.1%                      | +8.2                      | -1.0         | +3.0         | +0.0         | +5.3         | -2.0        | +0.8         | +1.4        | +0.0        | +0.7         |
| Nurse/ Midwife Specialist & AN/MP             | +9.1%                       | +1.0                      | +1.0         | -1.0         | +0.8         | +0.9         | -2.7        |              | +1.0        | +1.0        |              |
| Staff Nurse/ Staff Midwife                    | -77.7%                      | -5.0                      | +0.0         |              |              |              |             |              | -2.0        |             | -3.0         |
| Public Health Nurse                           |                             |                           |              |              |              |              |             |              |             |             |              |
| Nursing/ Midwifery Student                    | -100.0%                     | -1.0                      |              |              | -1.0         |              |             |              |             |             |              |
| Nursing/ Midwifery other                      |                             | +0.9                      |              |              |              |              |             |              | +0.9        |             |              |
| <b>Nursing &amp; Midwifery</b>                | <b>+9.4%</b>                | <b>+4.2</b>               | <b>+0.0</b>  | <b>+2.0</b>  | <b>-0.1</b>  | <b>+6.2</b>  | <b>-4.7</b> | <b>+0.8</b>  | <b>+1.3</b> | <b>+1.0</b> | <b>-2.3</b>  |
| Therapy Professions                           | +100.0%                     | +1.0                      |              |              | +1.0         |              |             |              |             | +0.0        |              |
| Social Workers                                | +59.8%                      | +31.9                     | +2.0         | +11.5        | +2.0         | +13.0        | +0.8        | -0.8         | +2.3        | -0.0        | +1.1         |
| Psychologists                                 | +1.0%                       | +0.0                      |              |              | +0.0         |              |             |              |             |             |              |
| Pharmacy                                      | -23.4%                      | -2.4                      | +0.0         | -1.0         | -0.5         | +2.0         | -1.9        | -1.1         | +0.0        | +0.0        | +0.0         |
| H&SC, Other                                   |                             | +3.0                      | +1.0         | +1.0         | +1.0         |              |             |              |             |             |              |
| <b>Health &amp; Social Care Professionals</b> | <b>+51.0%</b>               | <b>+33.5</b>              | <b>+3.1</b>  | <b>+11.5</b> | <b>+3.5</b>  | <b>+15.0</b> | <b>-1.1</b> | <b>-1.9</b>  | <b>+2.3</b> | <b>-0.0</b> | <b>+1.1</b>  |
| Management (VIII & above)                     | +2.2%                       | +3.0                      | -0.3         | +0.9         | +0.2         | +3.9         | +0.8        | +4.6         | -2.1        | -2.6        | -2.5         |
| Administrative/ Supervisory (V to VII)        | +16.1%                      | +55.8                     | +7.2         | +7.5         | +7.2         | +11.0        | +9.0        | +3.5         | +6.1        | +4.8        | -0.4         |
| Clerical (III & IV)                           | +11.3%                      | +21.1                     | +2.3         | +4.6         | +2.8         | +7.2         | -2.1        | +4.6         | -1.2        | +1.7        | +1.3         |
| <b>Management &amp; Administrative</b>        | <b>+12.0%</b>               | <b>+79.9</b>              | <b>+9.2</b>  | <b>+13.0</b> | <b>+10.1</b> | <b>+22.0</b> | <b>+7.7</b> | <b>+12.8</b> | <b>+2.8</b> | <b>+3.8</b> | <b>-1.6</b>  |
| Support                                       | -72.3%                      | -4.0                      |              |              |              |              |             |              |             |             | -4.0         |
| Maintenance/ Technical                        | +0.2%                       | +0.1                      |              |              | +0.1         |              | +0.0        |              |             |             | +0.0         |
| <b>General Support</b>                        | <b>-8.5%</b>                | <b>-3.9</b>               |              |              | <b>+0.1</b>  |              | <b>+0.0</b> |              |             |             | <b>-3.9</b>  |
| Health Care Assistants                        | -65.1%                      | -3.7                      |              |              | -0.8         |              |             |              |             |             | -2.9         |
| Care, other                                   | -55.9%                      | -2.2                      |              |              | -0.2         |              |             |              |             | -2.0        |              |
| <b>Patient &amp; Client Care</b>              | <b>-61.3%</b>               | <b>-6.0</b>               |              |              | <b>-1.1</b>  |              |             |              |             | <b>-2.0</b> | <b>-2.9</b>  |



Previous Month Summary Chart: Change since JUN 2023



Previous Year Summary Chart: Change since JUL 2022



YTD Summary Chart: Change since DEC 2022

